



STATE OF CONNECTICUT • COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

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## BOARD OF FINANCE

ROBERT J. CLEMENTS

Chairman

TO: Boards, Agencies, and Departments

FROM: Robert Clements, Board of Finance Chairman

DATE: January 13, 2012

SUBJECT: Budget Guidelines for the Fiscal Year 2012-2013

RICHARD J. CLEARY

MARK A. JOYSE

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It's Budget time again and the outlook is no better this year than it has been the last few years. It is not pleasant, each year, to advise each department that this is not the year to grow, unless they are fraught with dire emergencies. But that is exactly where we are.

We recognize that we can't ignore the growing needs of an expanding population, and the pressure it puts on all departments to provide the services expected of them to the taxpayers. At the same time, with the recent decline in the grand list which required an increase in the mill rate last year, we need to tread carefully with any tax increases going forward. Therefore, we ask that each department attempt to submit a zero increase budget, not counting increases in the cost of contracted services already agreed upon.

We have no idea what will come out of the Connecticut Department of Education with regards to the ECS funding. The formula was frozen 3 years ago and the schools with fewer students get the same money as before and the School Districts with a growing population get the same as they got before. Currently, Ellington is dead last out of 169 school districts and the situation could get worse. It doesn't seem fair that, because 70% of the town's budget is for the Education services provided to the district, all other budgets are greatly impacted by what the State Department of Education decides, but that's the reality of living in Connecticut.

We will do our best to meet the needs of the town by prioritizing all budget requests.

For the purpose of estimating fuel cost budgets, the following numbers should be used.

Diesel Fuel	\$3.17
Gasoline	\$2.92
Heating Oil	\$2.43

The target for Capital improvements is again \$1,000,000. Projects which can be accomplished within the budget year will be given priority.

The Board of Finance looks forward to a smooth and uneventful budget season.